

Idaho Transportation Department

Analyst: Headlee

Historical Summary

OPERATING BUDGET	FY 2007 Total App	FY 2007 Actual	FY 2008 Approp	FY 2009 Request	FY 2009 Gov Rec
BY PROGRAM					
Administration	21,652,000	20,507,500	22,490,300	23,554,800	23,840,200
Planning	5,810,400	4,733,200	5,982,300	6,402,900	6,507,700
Motor Vehicles	20,833,800	22,405,800	18,801,700	19,836,200	19,792,100
Highway Operations	136,562,200	131,908,000	145,001,800	154,199,800	154,991,900
Capital Facilities	7,252,000	7,252,000	5,615,000	2,850,000	2,850,000
Contract Const/Right-of-Way Acq	394,464,600	300,493,600	285,317,000	270,118,500	282,850,400
Aeronautics	4,524,500	1,983,500	2,940,000	2,932,000	2,930,900
Public Transportation	8,960,300	7,277,200	9,587,200	9,615,800	9,638,500
Total:	600,059,800	496,560,800	495,735,300	489,510,000	503,401,700
BY FUND CATEGORY					
Dedicated	263,755,600	253,499,000	217,748,000	225,564,200	239,454,700
Federal	336,304,200	243,061,800	277,987,300	263,945,800	263,947,000
Total:	600,059,800	496,560,800	495,735,300	489,510,000	503,401,700
Percent Change:		(17.2%)	(0.2%)	(1.3%)	1.5%
BY OBJECT OF EXPENDITURE					
Personnel Costs	104,695,300	99,535,700	111,042,600	116,221,600	119,923,900
Operating Expenditures	78,758,900	64,019,700	80,616,000	83,851,300	81,077,000
Capital Outlay	390,425,400	322,796,200	287,836,700	273,377,900	286,341,600
Trustee/Benefit	26,180,200	10,209,200	16,240,000	16,059,200	16,059,200
Total:	600,059,800	496,560,800	495,735,300	489,510,000	503,401,700
Full-Time Positions (FTP)	1,833.50	1,833.50	1,833.50	1,833.50	1,833.50

Department Description

The Idaho Transportation Department has eight budgeted programs:

1) The Administration program develops long-range budgetary plans; develops legislation and operates information systems; provides employee services, financial services, and facilities management; and coordinates research activities. 2) The Planning program coordinates the Department's strategic plan; coordinates transportation research efforts; provides a statewide transportation plan and schedules transportation projects; and assists local governments with transportation planning. 3) The Motor Vehicles program manages driver's licenses, vehicle registrations, license plates, and vehicle titles. 4) Highway Operations directs statewide highway maintenance and highway improvements; administers federal-aid safety improvement projects and safety tasks; protects highways from oversize, overweight, and dangerous usage; and develops projects to improve state and local highway systems to save lives. 5) Capital Facilities administers the design, building and maintenance of Department facilities. 6) Contract Construction & Right-of-Way Acquisition accounts for the funds necessary for highway construction projects that maintain and improve the state's highway system. 7) Aeronautics assists Idaho municipalities in developing their airports and operates the state's air fleet. 8) Public Transportation manages the federal transit grant programs and encourages coordinated transportation services throughout the state.

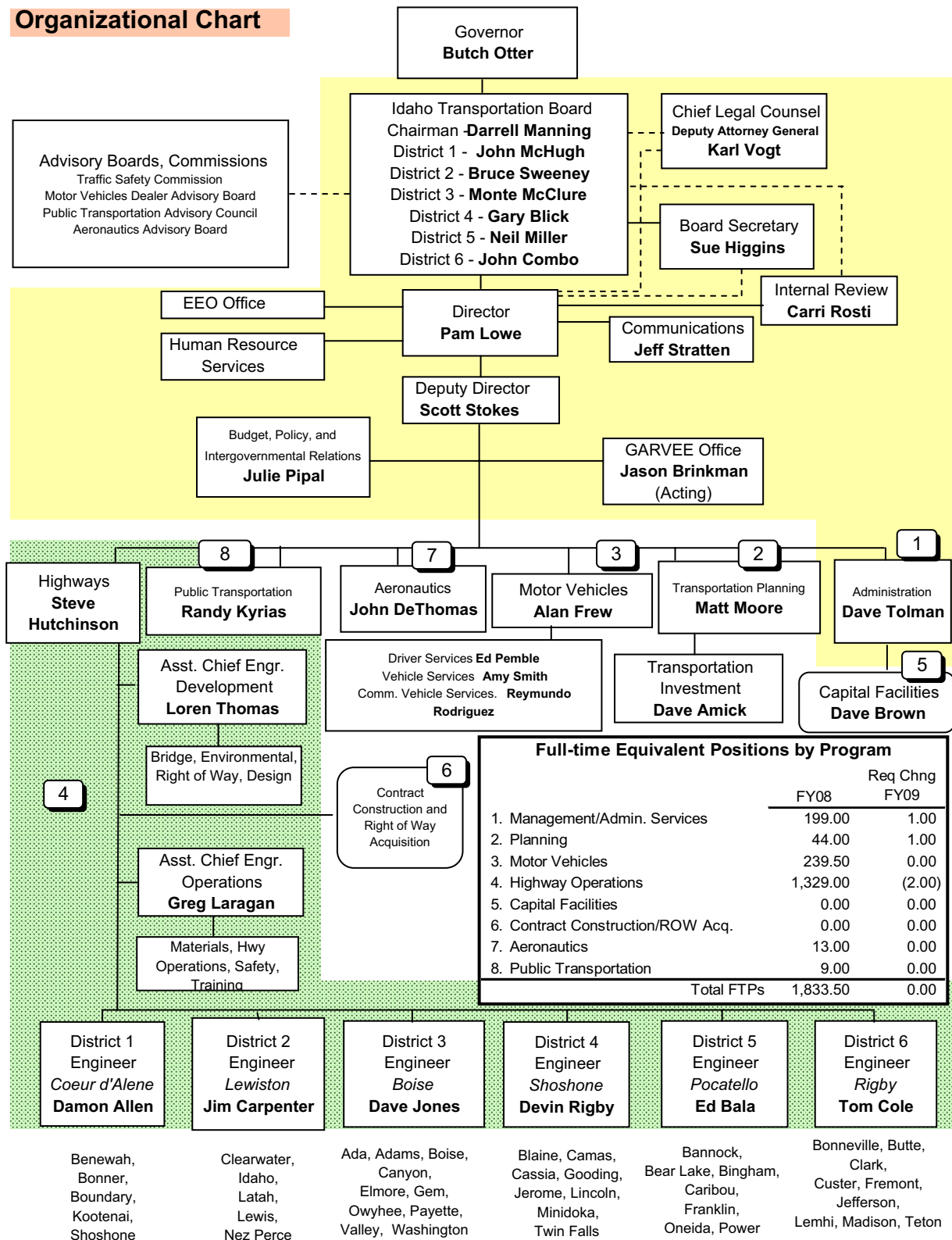
In FY 2007, the Legislature approved HB 854 which provided bonding authority for the issuance of Grant Anticipation Revenue Vehicle (GARVEE) bonds in a principal amount to finance up to \$200 million for six highway projects. The bill authorized a set amount for each of the six projects although it also provided the Department the latitude to adjust the allocation among the listed projects when necessary due to unanticipated circumstances. In FY 2008, the Legislature approved HB 336, which provided an additional \$250 million of bonding authority to continue the same six highway projects.

Idaho Transportation Department

Agency Profile

Analyst: Headlee

Organizational Chart



Idaho Transportation Department

Agency Profile

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Calendar Year 2006 Selected Key Services

1 Lane Miles by District	Dist. 1	Dist. 2	Dist. 3	Dist. 4	Dist. 5	Dist 6	Totals
Interstate	294	0	523	677	643	337	2,474
Principal Arterial	566	786	1,088	532	442	1,058	4,472
Minor Arterial	342	202	628	604	315	589	2,680
Collector	260	479	301	519	443	320	2,322
Total State System	1,462	1,467	2,540	2,332	1,843	2,304	11,948

2 System Condition

Calendar Year	CY 2003	CY 2004	CY 2005	CY 2006
Statewide Deficient* Pavement	16%	19%	19%	20%
By District				
Dist 1	9%	12%	11%	10%
Dist 2	14%	17%	17%	16%
Dist 3	23%	21%	23%	23%
Dist 4	18%	20%	20%	24%
Dist 5	10%	15%	18%	17%
Dist 6	19%	24%	21%	23%
By System				
Interstate	13%	16%	19%	19%
Non-Interstate	17%	20%	19%	20%

*Based on cracking and roughness indices of poor and very poor

3 Other Data

Reduce fatality rate to 1.73* (5 yr. rate)	1.93	1.89	1.86	1.84
Increase seat belt usage to 90%	72%	74%	76%	80%
Counties receiving rural public transportation services	22	27	28	29

*Per 100 million annual vehicle miles of travel

Sources/Uses of Funds

FY 2008

State Highway--Dedicated (0260-02): Revenues from fuel taxes, registrations and fines. Used to pay for constructing, maintaining, and administering the state highway system; used as a match for federal funds.	\$208,869,000
State Highway--Federal (0260-03): Federal aid used to reimburse state construction and improvement expenditures.	\$277,231,400
State Highway--Billing (0260-04): Revenues from billings to state agencies for services provided.	\$590,600
State Highway--Local (0260-05): Local funds deposited to the State Highway Fund used as match for construction and improvement projects.	\$6,054,300
State Aeronautics--Dedicated (0221-02): Aviation fuel tax levied on all aircraft fuel sold in the state. Used for licensing of aircraft and airmen, and for regulating operations of aircraft.	\$2,031,900
State Aeronautics--Federal (0221-03): Revenue from federal grants for airport maintenance/renovation projects.	\$750,300
State Aeronautics--Billing (0221-02): Receipts collected and used to offset the use of state-owned aircraft by other state agencies.	\$207,800
	\$495,735,300

FY09 Idaho Transportation Dept. Request

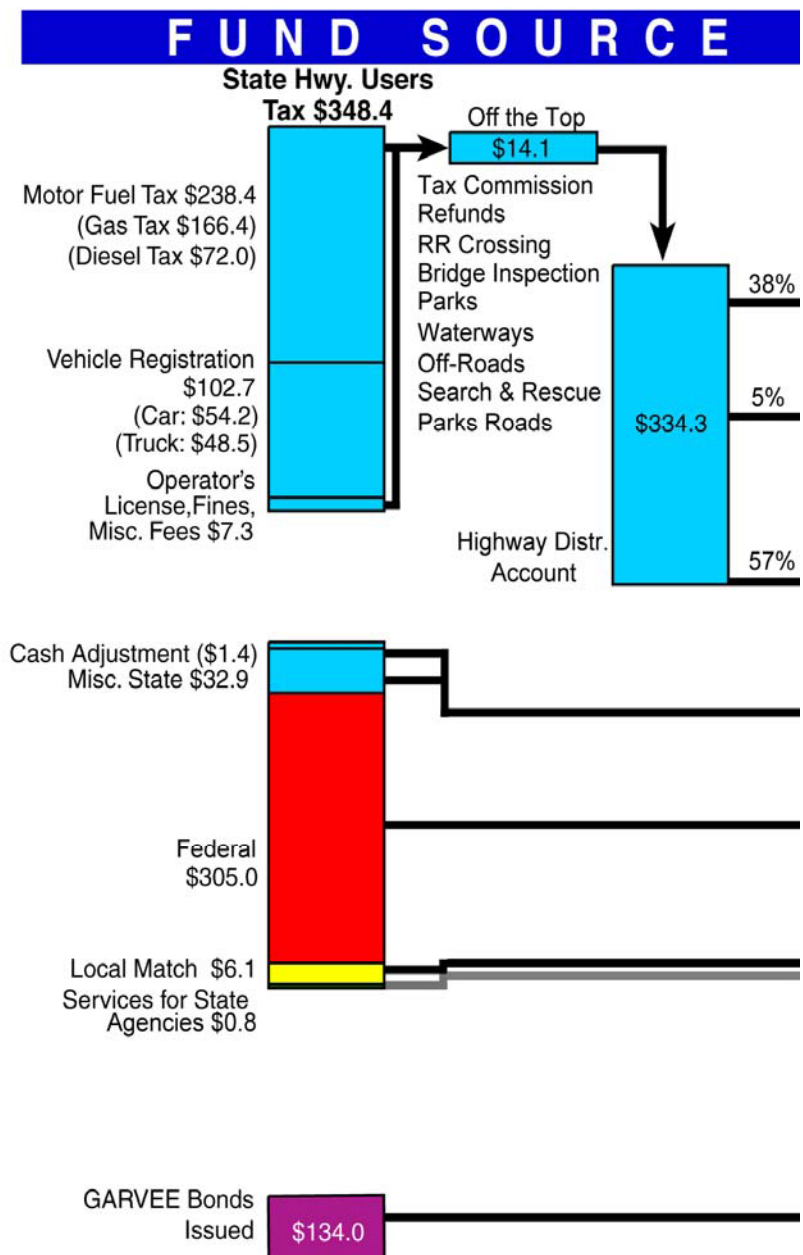
The flow-charts on these two pages reflect ITD's funding mechanism as illustrated in its FY 2009 Request. The Department is financed entirely through a mix of dedicated, federal and local monies. The Idaho Constitution restricts the use of taxes and fees on motor vehicle fuels and registrations, requiring that these funds shall be used exclusively for the construction, repair and maintenance and traffic supervision of public highways.

Flowchart provided by the Idaho Transportation Department

Revenues from fuel taxes, registrations, fines. After paying for fuel tax refunds, inspections, Parks & Rec, and ATA settlement, and Petroleum Clean Water Trust Fund repayment, 57% of revenue goes to ITD, 38% goes to locals, 5% goes to ISP.

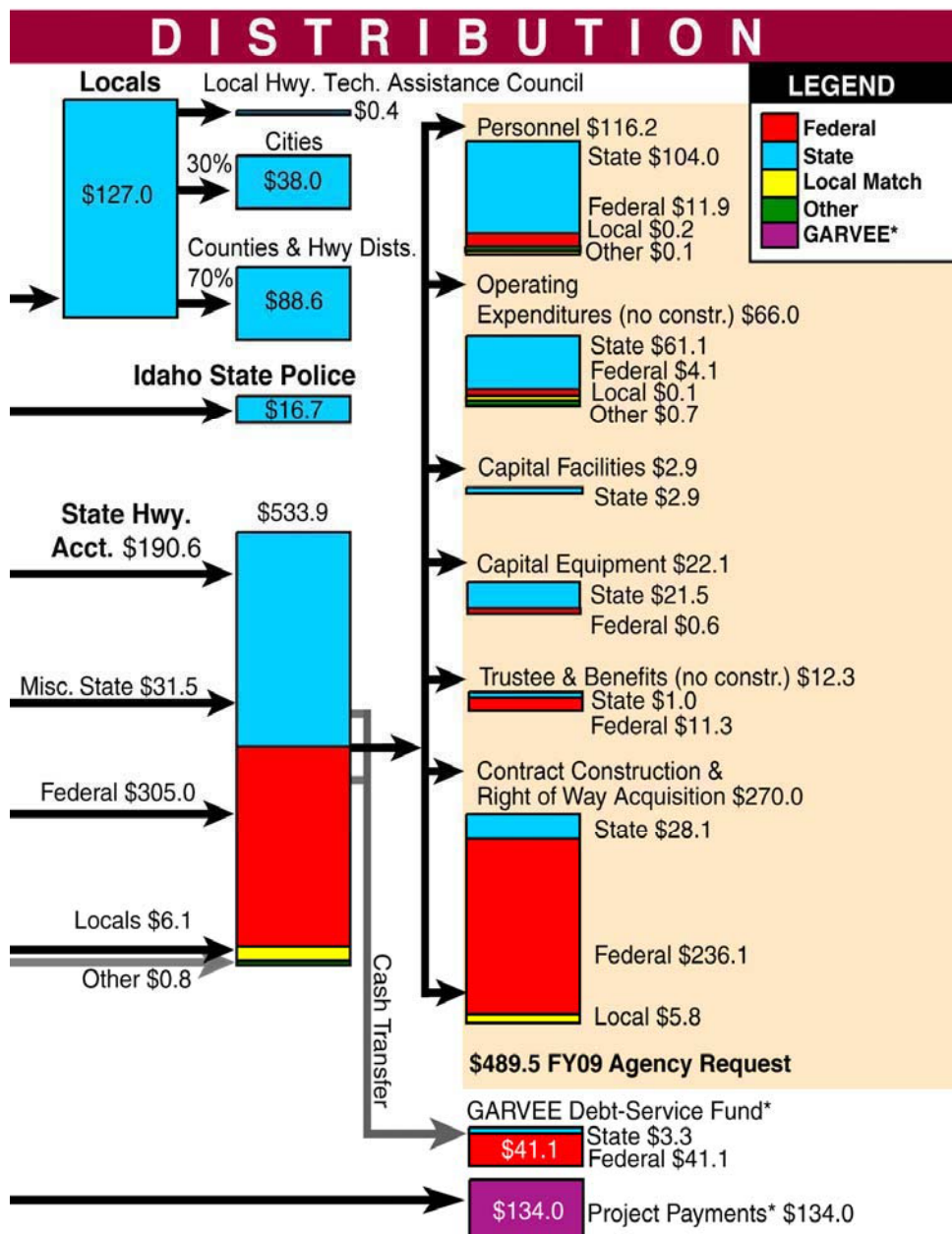
Includes federal funds, local match for projects, and misc. state funds that includes revenue from: sale of equipment, records sales, special plates, interest earnings, etc.

Reflects proceeds from the sale of GARVEE bonds (SB 1183). Each year's bond sales are subject to legislative approval.



FY09 Idaho Transportation Dept. Request

This side of the page reflects the distribution of transportation dollars. The right-hand side (the shaded area) reflects the distribution of revenue for the Department's activities. The bulk of funding goes to Contract Construction and Right-of-Way Acquisition (\$270.0 million) with smaller amounts for Personnel Costs (\$116.2 million), Operating Expenditures (\$66.0 million) and other items. The total FY 2009 request is \$489.5 million; (GARVEE adds another \$178.4 million.)



Idaho Transportation Department Agency Profile

Analyst: Headlee

GARVEE PROJECT SCHEDULE							
<i>Funding Authorizations (in millions of dollars, rounded)</i>							
Project	Phase	FY2007	FY2008	FY2009	FY2010	FY2011	Total
US-95, GARWOOD TO SAGLE, KOOTENAI & BONNER CO. Reconstruct 13 miles of US 95 from Garwood through Athol to 4-lane divided highway with at grade intersections. Plus acquire ultimate right of way in the Sagle area.	PE & PC	\$12.9	\$2.9	\$0.0	\$0.0	\$0.0	\$15.8
	RW	\$25.8	\$24.8	\$0.0	\$0.0	\$0.0	\$50.6
	CN	\$0.0	\$22.6	\$0.0	\$89.4	\$0.0	\$112.0
	Project Total	\$38.7	\$50.3	\$0.0	\$89.4	\$0.0	\$178.4
US-95, WORLEY NORTH, KOOTENAI CO. Reconstruct 4.2 miles of US 95 to 4-lane divided highway with new interchange at Idaho 58.	PE & PC	\$0.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.2
	RW	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	CN	\$50.2	\$4.6	\$0.0	\$0.0	\$0.0	\$54.8
	Project Total	\$50.4	\$4.6	\$0.0	\$0.0	\$0.0	\$55.0
IDAHO 16, JCT I-84 TO EMMETT Environmental clearance of 6.7 miles of new alignment from Jct I-84 to Idaho 44 (State) of 4-lane divided highway. Plus acquire right of way and construct from US 20/26 (Chinden) to Idaho 44 (State).	PE & PC	\$4.6	\$3.2	\$0.0	\$2.0	\$0.0	\$9.8
	RW	\$0.0	\$2.1	\$0.0	\$17.4	\$0.0	\$19.5
	CN	\$0.0	\$0.0	\$0.0	\$0.0	\$77.0	\$77.0
	Project Total	\$4.6	\$5.3	\$0.0	\$19.4	\$77.0	\$106.3
I-84, CALDWELL TO MERIDIAN Environmental clearance of 23 miles of I-84 from Caldwell to Five Mile Rd. Construct 3rd lane from Franklin IC to Meridian IC including widening of Garrity IC bridges for 3rd lane. Construct new interchange at Ten Mile Rd.	PE & PC	\$19.7	\$12.2	\$0.0	\$0.0	\$0.0	\$31.9
	RW	\$9.6	\$16.8	\$0.0	\$0.0	\$0.0	\$26.4
	CN	\$43.5	\$91.3	\$61.0	\$67.6	\$0.0	\$263.4
	Project Total	\$72.8	\$120.3	\$61.0	\$67.6	\$0.0	\$321.7
I-84, ORCHARD TO ISAACS CANYON Resurface for existing pavement for the entire nine miles, construct 3rd lane each direction from east of Cole/Overland to Broadway. Plus reconstruct the Orchard & Vista Interchanges.	PE & PC	\$9.7	\$2.8	\$0.0	\$0.0	\$0.0	\$12.5
	RW	\$0.0	\$2.2	\$10.0	\$0.0	\$0.0	\$12.2
	CN	\$5.5	\$25.0	\$37.0	\$122.6	\$25.0	\$215.1
	Project Total	\$15.2	\$30.0	\$47.0	\$122.6	\$25.0	\$239.8
US-30, McCAMMON TO LAVA HOT SPRINGS Reconstruct 6.1 miles of US 30 from east of McCammon to Lava Hot Springs, including replacement of the Topaz Bridge and the Portneuf River Bridges.	PE & PC	\$3.9	\$1.1	\$0.0	\$0.0	\$0.0	\$5.0
	RW	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	CN	\$27.4	\$38.4	\$26.0	\$0.0	\$0.0	\$91.8
	Project Total	\$31.3	\$39.5	\$26.0	\$0.0	\$0.0	\$96.8
Phase Total	PE & PC	\$51.0	\$22.2	\$0.0	\$2.0	\$0.0	\$75.2
Phase Total	RW	\$35.4	\$45.9	\$10.0	\$17.4	\$0.0	\$108.7
Phase Total	CN	\$126.6	\$181.9	\$124.0	\$279.6	\$102.0	\$814.1
Total By Fiscal Year		\$213.0	\$250.0	\$134.0	\$299.0	\$102.0	\$998.0

Notes:

1. Program management costs are included in project phase costs on a pro rata basis.

Idaho Transportation Department

Agency Profile

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Replacement Items (by Division, by Type)

<u>Division</u>	<u>Type of Equipment</u>	<u>Request</u>
Administration	Computers	\$327,500
	Misc.	\$9,300
	Office	\$320,500
	<i>Sub-total</i>	<i>\$657,300</i>
Planning	Computers	\$65,700
	Road Equipment	\$775,000
	Misc.	\$44,100
	<i>Sub-total</i>	<i>\$884,800</i>
Motor Vehicles	Misc.	\$99,200
	Communications	\$6,300
	Computers	\$193,500
	Replcmt. OE	\$5,500
	<i>Sub-Total</i>	<i>\$304,500</i>
Highway Operations	Buy-Back Program	\$10,793,000
	Road	\$7,837,800
	Air Pool	\$324,900
	Computers	\$576,500
	Laboratory	\$145,100
	Misc.	\$245,500
	Engineering	\$36,900
	Shop	\$139,800
	Office	\$26,900
	Communications	\$53,800
	<i>Sub-total</i>	<i>\$20,180,200</i>
Aeronautics	Motorized	\$15,000
	Shop Equipment	\$21,800
	Computers	\$3,600
	Misc.	\$4,800
	<i>Sub-total</i>	<i>\$45,200</i>
Public Transportation	Computers	\$4,400
	<i>Sub-total</i>	<i>\$4,400</i>
TOTAL		\$22,076,400

Idaho Transportation Department

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2008 Original Appropriation	1,833.50	0	495,735,300	1,833.50	0	495,735,300
Reappropriation	0.00	0	95,191,200	0.00	0	95,191,200
FY 2008 Total Appropriation	1,833.50	0	590,926,500	1,833.50	0	590,926,500
Non-Cognizable Funds and Transfers	0.00	0	2,111,400	0.00	0	2,111,400
FY 2008 Estimated Expenditures	1,833.50	0	593,037,900	1,833.50	0	593,037,900
Removal of One-Time Funding	0.00	0	(117,677,000)	0.00	0	(117,677,000)
Base Adjustments	0.00	0	(16,938,200)	0.00	0	(12,556,300)
FY 2009 Base	1,833.50	0	458,422,700	1,833.50	0	462,804,600
Benefit Costs	0.00	0	4,217,200	0.00	0	4,072,300
General or Contract Inflation	0.00	0	2,686,900	0.00	0	90,800
Replacement Items	0.00	0	22,076,400	0.00	0	22,331,400
Statewide Costs Allocation	0.00	0	943,600	0.00	0	943,600
Change in Employee Compensation	0.00	0	961,800	0.00	0	4,809,000
FY 2009 Program Maintenance	1,833.50	0	489,308,600	1,833.50	0	495,051,700
1. GARVEE Bonding Authority	0.00	0	0	0.00	0	0
2. Road Weather Information Station	0.00	0	165,000	0.00	0	0
3. Reed Ranch Airport	0.00	0	13,200	0.00	0	0
4. Web Cams for Airport	0.00	0	4,500	0.00	0	0
5. Additional Equipment	0.00	0	18,700	0.00	0	0
6. Gov.'s Initiative - Increase Construction	0.00	0	0	0.00	0	8,350,000
FY 2009 Total	1,833.50	0	489,510,000	1,833.50	0	503,401,700
Change from Original Appropriation	0.00	0	(6,225,300)	0.00	0	7,666,400
% Change from Original Appropriation			(1.3%)			1.5%

Idaho Transportation Department

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	1,833.50	0	217,748,000	277,987,300	495,735,300

Reappropriation

This decision unit requests the reappropriation (carryover) of unexpended/unencumbered FY 2007 spending authority, as provided in the Department's FY 2008 appropriation bill (SB 1240, Sec. 4 & Sec. 5).

Agency Request	0.00	0	48,829,600	46,361,600	95,191,200
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>48,829,600</i>	<i>46,361,600</i>	<i>95,191,200</i>

FY 2008 Total Appropriation					
Agency Request	1,833.50	0	266,577,600	324,348,900	590,926,500
<i>Governor's Recommendation</i>	<i>1,833.50</i>	<i>0</i>	<i>266,577,600</i>	<i>324,348,900</i>	<i>590,926,500</i>

Non-Cognizable Funds and Transfers

This decision unit reflects a FY 2008 program transfer of one FTP to Planning (TRFB) from Highway Operations (TRFD), and to correct the FTP count, FY 2007 program transfer of two positions from Planning (TRFB) to Highway Operations (TRFD) for a net reduction of one FTP in Planning. This decision unit also reflects noncognizable federal funds as follows: \$41,000 from the Department of Homeland Security, \$500,000 for automated drivers licensing testing Phase 2, \$84,900 in Commercial Vehicle Information Systems and Networks (CVISN), \$100,000 for expanded CVISN, and \$285,500 for automated commercial drivers license testing. FY 2008 noncognizable spending of \$1,100,000 for FTA to Rural Funds used for a building project in Idaho Falls.

Agency Request	0.00	0	0	2,111,400	2,111,400
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>2,111,400</i>	<i>2,111,400</i>

FY 2008 Estimated Expenditures					
Agency Request	1,833.50	0	266,577,600	326,460,300	593,037,900
<i>Governor's Recommendation</i>	<i>1,833.50</i>	<i>0</i>	<i>266,577,600</i>	<i>326,460,300</i>	<i>593,037,900</i>

Removal of One-Time Funding

This decision unit removes funding provided for one-time items in personnel, capital outlay, and operating expenditures.

Agency Request	0.00	0	(69,204,000)	(48,473,000)	(117,677,000)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>(69,204,000)</i>	<i>(48,473,000)</i>	<i>(117,677,000)</i>

Base Adjustments

These fund adjustments align spending authority with available fund sources. They include one-time base reduction in federal operating expenditures. These federal funds carried in the operating expenditures base are being used to purchase the replacement video log van (as capital outlay - replacement items) in FY 2009. This FY 2009 base reduction of operating expenditure spending authority will need to be restored to the operating expenditure base in FY 2010. Also, a base reduction to reflect completion of the sand-shed initiative (\$1M per year from FY 2005 through FY 2008). This decision unit adjusts spending authority for federal funding and match available to the Planning Program. This decision unit also reduces federal funds appropriated in the contract construction budget unit due to: realignment of fund sources between this and other programs, and a larger amount of federal funds transferred directly to the GARVEE Debt Service Fund than the prior year. Projected revenues are insufficient to maintain the existing state-funded trustee & benefit program at the existing base. This reduction of the base is necessary to maintain balanced cash flows in future years.

Agency Request	0.00	0	(1,759,900)	(15,178,300)	(16,938,200)
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The Governor recommends a base reduction of federal funds appropriated due to the realignment of fund sources between this and other programs and a larger amount of federal funds transferred directly to the GARVEE Debt Service Fund than the prior year (GARVEE Debt Service Fund transfers - Federal, FY 2009: \$41,054,500; FY 2008: \$22,246,700).

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>3,000,400</i>	<i>(15,556,700)</i>	<i>(12,556,300)</i>
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FY 2009 Base					
Agency Request	1,833.50	0	195,613,700	262,809,000	458,422,700
<i>Governor's Recommendation</i>	<i>1,833.50</i>	<i>0</i>	<i>200,374,000</i>	<i>262,430,600</i>	<i>462,804,600</i>

Idaho Transportation Department

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Benefit Costs					
This decision unit reflects \$2,075 per position or a 29% increase in employer-paid health insurance premiums from \$7,125 to \$9,200 per year. This increase is artificially inflated since the rates have been frozen for the last two years, with increases being covered from reserves.					
Agency Request	0.00	0	3,798,900	418,300	4,217,200
<i>The Governor recommends funding the employer increase in health insurance, and does not remove the funding for their PERSI rate increase that was included in the request. Recently, the PERSI Board voted not to increase the contribution rate for the upcoming fiscal year. In addition, for this agency the Governor recommends that the Division of Human Resources (DHR) fee be reduced by 35% for classified positions, from 0.615% of gross salary to 0.4%, because it has been granted delegated authority by DHR.</i>					
Governor's Recommendation	0.00	0	3,668,400	403,900	4,072,300
General or Contract Inflation					
This on-going inflationary adjustment is arrived at by subtracting one-time funding and statewide allocation plan costs from the base and calculating a customized increase for all remaining operating costs. Electric (Idaho Power) rate increase of \$176,800 and postage rate increase of \$15,700. Drivers license/ID cards cost (rate) increase of \$240,000, Automated Driver License Testing System maintenance expense rate increase of \$75,000, vehicle services rate increase for decals of \$29,900, county LANDesk software maintenance rate increase of \$10,900, other software maintenance of \$128,000, AAMVA network charge rate increase of \$8,400, and disability placard rate increase of \$7,700. Cost increase for anti-icing and de-icing materials (calcium and magnesium chloride) \$1,000,000, and communications services contract with H&W increase of \$146,000. Requested increase for road paint and beads, \$655,200; traveler information system (CARS) 511, \$85,000; and jet fuel cost increase of \$17,500. Caseload adjustments: decals volume increase of \$85,200-ongoing, disability placard volume increase of \$3,700-ongoing, and IRP dues increase of \$1,900.					
Agency Request	0.00	0	2,686,900	0	2,686,900
<i>Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended. The following ongoing expenditures were approved: decals volume increase of \$85,200, disability placard volume increase \$3,700, and IRP dues increase of \$1,900.</i>					
Governor's Recommendation	0.00	0	90,800	0	90,800
Replacement Items					
ITD requests the following replacement capital outlay: office equipment, \$601,100; computer equipment, \$852,900; other equipment \$456,900; road equipment \$8,612,800 (includes replacement of video log van: \$620,000 federal, \$155,000 state match); operating expenditures, \$5,500; and communication equipment \$61,100. This decision unit includes \$10,793,000 to replace equipment under the department's "Buy-Back Program." "Buy-Back" purchases are principally offset by \$10,171,400 in receipts for sale of equipment under a purchase agreement that requires the vendors to quote equipment costs along with a price for repurchasing the equipment from ITD at a later date. In addition to the buy-back program, this decision unit includes \$324,900 for Air Pool, \$145,100 for laboratory equipment, \$162,400 for shop equipment, \$45,900 for engineering equipment, and \$15,000 for motorized equipment.					
Agency Request	0.00	0	21,456,400	620,000	22,076,400
<i>Included in the Governor's recommendation for road equipment is an additional \$255,000 for a statewide vehicle fleet management initiative to convert as many vehicles as possible to hybrid or other fuel efficient/low emission vehicles. These additional funds may only be used to implement the Governor's Fossil Fuel/Greenhouse Gases emission vehicles. Any unspent funds appropriated for this purpose will be reverted at year end, regardless of funding source.</i>					
Governor's Recommendation	0.00	0	21,711,400	620,000	22,331,400
Statewide Costs Allocation					
This decision unit includes adjustments for services provided by state agencies as follow: \$147,800 increase for Attorney General fees, \$709,900 increase for risk management costs, \$90,600 increase for Controller's fees, and a \$4,700 decrease for State Treasurer fees.					
Agency Request	0.00	0	943,600	0	943,600
Governor's Recommendation	0.00	0	943,600	0	943,600

Idaho Transportation Department

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
Agencies were instructed to input a CEC based on a 1% calculator.					
Agency Request	0.00	0	863,300	98,500	961,800
<i>The Governor recommends a compensation increase of 5% to be distributed based on merit.</i>					
Governor's Recommendation	0.00	0	4,316,500	492,500	4,809,000
FY 2009 Program Maintenance					
Agency Request	1,833.50	0	225,362,800	263,945,800	489,308,600
Governor's Recommendation	1,833.50	0	231,104,700	263,947,000	495,051,700
1. GARVEE Bonding Authority			Contract Construction & Right-of-Way Acquisition		
This line item requests \$134,000,000 in bonding authority for the issuance of highway transportation bonds in a principal amount sufficient to finance the continuation of the six highway transportation projects. The \$134,000,000 is proposed to spent on as follows: I-84 Caldwell to Meridian (construct new Ten Mile interchange), \$61,000,000; I-84 Orchard to Isaacs Canyon (right-of-way and construction), \$47,000,000; and US-30 McCammon to Lava Hot Springs (construction), \$26,000,000. Such bonds are expected to be issued during fiscal year 2009 and the debt service paid using federal funds from the State Highway Account as provided in Section 40-707, Idaho Code.					
Agency Request	0.00	0	0	0	0
<i>FY 2009 GARVEE Bonding Authority: The Governor recommends bonding authority for the issuance of highway transportation bonds in a principal amount sufficient to finance the highway transportation projects. Such bonds are expected to be issued during fiscal year 2009 and are expected to be paid from continuous appropriations of federal funds from the State Highway Account as provided in Section 40-707, Idaho Code. The Governor supports the bonding request of \$134 million for FY 2009.</i>					
Governor's Recommendation	0.00	0	0	0	0
2. Road Weather Information Station			Aeronautics		
This line item would increase Road Weather Information Station (RWIS) network sites from 33 to 82 to cover existing and new sites. Accurate and timely weather sensor data is provided to the driving public, including commercial vehicles. It is also used by ITD operations for maintenance decision making and response. [on-going]					
Agency Request	0.00	0	165,000	0	165,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
3. Reed Ranch Airport			Aeronautics		
This line item requests spending authority to fund the acquisition of a special use permit and to fund the operating expenditures of the Reed Ranch Airport. [\$10,000 one-time and \$3,200 on-going].					
Agency Request	0.00	0	13,200	0	13,200
<i>Not recommended by the Governor. The Governor would support this request if Aeronautics is successful with their jet fuel increase in legislation. Additional spending authority would fund the acquisition of a special use permit and the operating costs of the Reed Ranch Airport.</i>					
Governor's Recommendation	0.00	0	0	0	0
4. Web Cams for Airport			Administration		
This line item requests the purchase and installation of three webcams at state-operated airstrips. Locations are Garden Valley, Cavanaugh Bay, and Henry's Lake. [one-time]					
Agency Request	0.00	0	4,500	0	4,500
<i>Not recommended by the Governor. The Governor would support this request if Aeronautics is successful with their jet fuel increase legislation.</i>					
Governor's Recommendation	0.00	0	0	0	0

Idaho Transportation Department

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
5. Additional Equipment					Administration
This line item is for new equipment including: \$2,400 for electronic camera for imaging case documents, \$3,500 for office equipment for the recent remodel of the legal offices, \$5,000 for bookcases, \$700 for a white board with enclosures; \$5,000 for a design jet printer; and \$2,100 for a computer for the new Web development group. [one-time]					
Agency Request	0.00	0	18,700	0	18,700
<i>Not recommended by the Governor. This decision unit reflects capital outlay beyond that requested in the maintenance portion of the budget.</i>					
Governor's Recommendation	0.00	0	0	0	0
6. Gov.'s Initiative - Increase Construction					Contract Construction & Right-of-Way Acquisition
Agency Request	0.00	0	0	0	0
<i>Governor's initiative - increase in Contract Construction: The Governor recommends a two year phased approach in moving highway funding that has traditionally gone to Idaho State Police to the General Fund and using the dollars that would have gone to the Idaho State Police from the State Highway Distribution Account in Contract Construction.</i>					
<i>"Analyst note: There is a corresponding request in the Idaho State Police (ISP) budget to shift ISP away from the Highway Distribution Account to the General Fund. However, the Governor is recommending a shift in ISP that is \$718,700 more than the current amount projected to be transferred from the Highway Distribution Account."</i>					
Governor's Recommendation	0.00	0	8,350,000	0	8,350,000
FY 2009 Total					
Agency Request	1,833.50	0	225,564,200	263,945,800	489,510,000
Governor's Recommendation	1,833.50	0	239,454,700	263,947,000	503,401,700
Agency Request					
Change from Original App	0.00	0	7,816,200	(14,041,500)	(6,225,300)
% Change from Original App	0.0%		3.6%	(5.1%)	(1.3%)
Governor's Recommendation					
Change from Original App	0.00	0	21,706,700	(14,040,300)	7,666,400
% Change from Original App	0.0%		10.0%	(5.1%)	1.5%